

STRATEGIC OBJECTIVES

- MANDATE** : The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.
- VISION** : The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.
- MISSION** : The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable.
- SECTOR OUTCOME** : 1. Enhanced knowledge, skills, attitudes, and values to lead productive lives.
2. Globally competitive, and innovative industry and service sectors achieved.
3. Equitable access to social goods and services improved.
- ORGANIZATIONAL OUTCOME** : 1. RELEVANT AND QUALITY TERTIARY EDUCATION ENSURED TO ACHIEVE INCLUSIVE GROWTH
2. ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY TERTIARY EDUCATION INCREASED
3. HIGHER EDUCATION RESEARCH IMPROVED TO PROMOTE ECONOMIC PRODUCTIVITY AND INNOVATION
4. COMMUNITY ENGAGEMENT INCREASED

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	93,530,000	82,161,000	83,903,000
	PS	62,315,000	58,941,000	58,941,000
	MOOE	31,215,000	23,220,000	24,962,000
200000000	Support to Operations	19,645,000	17,548,000	18,768,000
	PS	16,691,000	16,000,000	16,262,000
	MOOE	2,954,000	1,548,000	2,506,000
300000000	Operations	290,584,000	281,650,000	293,442,000
	PS	234,241,000	222,109,000	222,108,000
	MOOE	56,343,000	59,541,000	71,334,000

Projects	7,014,000	2,300,000	32,336,000
CO	7,014,000	2,300,000	32,336,000
TOTAL AGENCY BUDGET	410,773,000	383,659,000	428,449,000
PS	313,247,000	297,050,000	297,311,000
MOOE	90,512,000	84,309,000	98,802,000
CO	7,014,000	2,300,000	32,336,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	824	824	824
Total Number of Filled Positions	770	771	771

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	207,821,000	58,282,000		266,103,000
MFO 2: ADVANCED EDUCATION SERVICES	13,001,000	1,116,000		14,117,000
MFO 3: RESEARCH SERVICES	1,136,000	7,951,000		9,087,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	3,985,000		4,135,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			32,336,000	32,336,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	297,311,000	98,802,000	32,336,000	428,449,000
Region II - Cagayan Valley	297,311,000	98,802,000	32,336,000	428,449,000
TOTAL AGENCY BUDGET	297,311,000	98,802,000	32,336,000	428,449,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance staff development by sending faculty to enroll in accredited universities in the country and abroad
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
RELEVANT AND QUALITY TERTIARY EDUCATION ENSURED TO ACHIEVE INCLUSIVE GROWTH		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.47 (61.85%/42.09%)	1.62 (68.04%/42.09)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no data	491
Percentage change in number of graduates in priority programs	989	26% (1,247)
ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY TERTIARY EDUCATION INCREASED		
Percentage change in number of students in priority programs awarded financial aid	no data	4,500
Percentage change in number of students awarded financial aid who completed their degrees	no data	2,250
HIGHER EDUCATION RESEARCH IMPROVED TO PROMOTE ECONOMIC PRODUCTIVITY AND INNOVATION		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a. 21 b. - c. -	a. 22 b. - c. -
a. Applied for patenting b. Patented or Commercialized c. Adopted by industry/small and medium enterprises/LGU/community-based organizations		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	25	30
Percentage change in number of faculty engaged in research work applied in any of the following:	a. - b. - c. -	a. 4 b. 6 c. 3
a. Pursuing advanced research degree programs (Ph.D.) or b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement		
COMMUNITY ENGAGEMENT INCREASED		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	no data	15
Percentage change in number of of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	no data	10
MFO / PIs		2015 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates in mandated & priority programs		4813
Average percentage passing in licensure exams by the SUC graduates/national ave % passing across al disciplines covered by SUC		148%
Percentage of graduates who finished academic program according to the prescribed time frame		83%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates in mandated & priority programs	150
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	88%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the past 3 years	153
% of research projects completed within the original projects timeframe	50

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons trained weighted by the length of training	1800
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>395,602</u>
General Fund	
R.A. No. 10352	395,602
Continuing Appropriations	<u>532</u>
Unobligated Releases for MOOE	
R.A. No. 10155	532
Budgetary Adjustment(s)	<u>16,212</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	3,930
Priority Development Assistance Fund	4,590
Pension and Gratuity Fund	<u>7,692</u>
Total Available Appropriations	412,346
Unused Appropriations	(<u>1,573</u>)
Unobligated Allotment	(<u>1,573</u>)
TOTAL OBLIGATIONS	<u>410,773</u>
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Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>383,659</u>	<u>428,449</u>
General Fund	<u>383,659</u>	<u>428,449</u>
TOTAL OBLIGATIONS	<u>383,659</u>	<u>428,449</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 428,449,000

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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 58,941,000	P 24,962,000		P 83,903,000
	Sub-total, General Administration and Support	<u>58,941,000</u>	<u>24,962,000</u>		<u>83,903,000</u>
200000000	Support to Operations				
200010000	Auxiliary Services	<u>16,262,000</u>	<u>2,506,000</u>		<u>18,768,000</u>
	Sub-total, Support to Operations	<u>16,262,000</u>	<u>2,506,000</u>		<u>18,768,000</u>
300000000	Operations				
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>207,821,000</u>	<u>58,282,000</u>		<u>266,103,000</u>
301010000	Provision of Higher Education including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,607,000 for Tulong Dunong	207,821,000	58,282,000		266,103,000
302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>13,001,000</u>	<u>1,116,000</u>		<u>14,117,000</u>
302010000	Provision of Advanced Education Services	13,001,000	1,116,000		14,117,000
303000000	MFO 3: RESEARCH SERVICES	<u>1,136,000</u>	<u>7,951,000</u>		<u>9,087,000</u>
303010000	Conduct of Research Services	1,136,000	7,951,000		9,087,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>150,000</u>	<u>3,985,000</u>		<u>4,135,000</u>
304010000	Provision of Extension Services	150,000	3,985,000		4,135,000
	Sub-total, Operations	<u>222,108,000</u>	<u>71,334,000</u>		<u>293,442,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 297,311,000	P 98,802,000		P 396,113,000
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400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			<u>12,126,000</u>	<u>12,126,000</u>
401010000	School Buildings			<u>12,126,000</u>	<u>12,126,000</u>
401010003	Other Structures (Construction of Laboratory Building)			12,126,000	12,126,000
413000000	Research and Development			<u>20,210,000</u>	<u>20,210,000</u>
413110000	Science and Technology Promotion			<u>20,210,000</u>	<u>20,210,000</u>
413110001	Technical and Scientific Equipment			<u>20,210,000</u>	<u>20,210,000</u>
	Sub-total, Locally-Funded Project(s)			<u>32,336,000</u>	<u>32,336,000</u>
	TOTAL PROJECTS			P 32,336,000	P 32,336,000
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	TOTAL NEW APPROPRIATIONS	P 297,311,000	P 98,802,000	P 32,336,000	P 428,449,000
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Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	237,645
Contractual, Casual and Emergency Personnel	<u>9,252</u>
Total Salaries/Wages	<u>246,897</u>
Other Compensation	
Representation Allowance	479
Honoraria	1,868
Year-End Bonus	22,756
Personnel Economic Relief Allowance	17,599
Clothing/ Uniform Allowance	3,770
Productivity Incentive Benefits	1,512
Magna Carta of Public Health Workers per R.A. 7305	102
CNA/PEI/PBB	<u>6,162</u>
Total Other Compensation	<u>54,248</u>
Gross Compensation	<u>301,145</u>
Other Benefits	
Terminal Leave Benefits	7,249
Retirement Benefits	<u>554</u>
Total Other Benefits	<u>7,803</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	888
Health Insurance Premiums	2,527
Employees Compensation Insurance Premiums (ECIP)	<u>884</u>
Total Fixed Personnel Expenditures	<u>4,299</u>
01 Total Personal Services	<u>313,247</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	4,633
03 Communication Expenses	3,187
04 Repair and Maintenance	5,671
07 Supplies and Materials	27,873
08 Rents	304
10 Subsidies and Donations	20
14 Utility Expenses	8,355
17 Training and Scholarship Expenses	13,008
18 Extraordinary and Miscellaneous Expenses	116
21 Taxes, Insurance Premiums and Other Fees	314
29 Professional Services	20,862
17 Printing and Binding Expenses	221
18 Advertising Expenses	283
19 Representation Expenses	5,560
22 Subscription Expenses	27
24 Membership Dues and Contributions to Organizations	<u>78</u>
Total Maintenance and Other Operating Expenses	<u>90,512</u>
Total Current Operating Expenditures	<u>403,759</u>

Capital Outlays	
40 Machineries and Equipment	7,014
Total Capital Outlays	7,014
Total Programs/Locally-Funded Project(s)	410,773
TOTAL OBLIGATIONS	410,773

Obligations, by Object of Expenditures

CYs 2014-2015

(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	236,854	237,058
Total Permanent Positions	236,854	237,058
Other Compensation Common to All		
Personnel Economic Relief Allowance	18,480	18,504
Representation Allowance	300	300
Transportation Allowance	300	300
Clothing and Uniform Allowance	3,850	3,855
Productivity Incentive Allowance	1,540	1,542
Honoraria	4,462	4,462
Year End Bonus	19,738	19,755
Cash Gift	3,850	3,855
Step Increment	592	591
Total Other Compensation Common to All	53,112	53,164
Other Compensation for Specific Groups		
Quarters Allowance	94	94
Total Other Compensation for Specific Groups	94	94
Other Benefits		
PAG-IBIG Contributions	925	926
PhilHealth Contributions	2,328	2,331
Employees Compensation Insurance Premiums	922	923
Total Other Benefits	4,175	4,180
Non-Permanent Positions	2,815	2,815
TOTAL PERSONNEL SERVICES	297,050	297,311
Maintenance and Other Operating Expenses		
Travelling Expenses	5,566	5,630
Training and Scholarship Expenses	15,958	27,342
Supplies and Materials Expenses	25,788	25,973
Utility Expenses	4,433	5,200
Communication Expenses	3,280	2,668
Survey, Research, Exploration and Development Expenses	50	50
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	162	162
Professional Services	12,138	14,778
General Services	3,950	1,600
Repairs and Maintenance	2,676	4,355
Financial Assistance/Subsidy	323	

Taxes, Insurance Premiums and Other Fees	150	150
Other Maintenance and Operating Expenses		
Advertising Expenses	431	680
Printing and Publication Expenses	945	915
Representation Expenses	4,046	4,720
Transportation and Delivery Expenses	293	180
Rent/Lease Expenses	148	180
Membership Dues and Contributions to Organizations	582	390
Subscription Expenses	5	100
Other Maintenance and Operating Expenses	3,385	3,729
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>84,309</u>	<u>98,802</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>381,359</u>	<u>396,113</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		12,126
Machinery and Equipment Outlay	2,300	20,210
TOTAL CAPITAL OUTLAYS	<u>2,300</u>	<u>32,336</u>
GRAND TOTAL	<u>383,659</u>	<u>428,449</u>